

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

City of Wichita Capital Improvement Program Summary of Impact on Operating Budgets Fiscal 2006-2011

Department	Project Number	Project Description	2006	2007	2008	2009	2010	2011
Infrastructure								
Arterials								
Public Works	MS-206002	13th N. - Oliver to Woodlawn	-	-	-	9,000	9,000	9,000
Public Works	MS-206001	13th N. - Hillside to Oliver	-	-	9,000	9,000	9,000	9,000
Public Works	MS-201001	13th N. - I-135 to Hillside	18,000	18,000	18,000	18,000	18,000	18,000
Public Works	MS-200001	21st N. - Hillside to Oliver	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-204001	21st N. - Hood to Broadway	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-203002	21st N. - Broadway to I-135	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-203001	21st N. - Oliver to Woodlawn	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-205001	21st N. - Woodlawn to Rock	-	-	9,000	9,000	9,000	9,000
Public Works	MS-205005	29th N. - Rock to Webb	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-204002	47th S. - Meridian to Seneca	-	-	-	18,000	18,000	18,000
Public Works	MS-203006	47th S. - I-135 to Hydraulic	13,500	13,500	13,500	13,500	13,500	13,500
Public Works	MS-205006	Arkansas - 29th N. to 37th N.	-	-	4,500	4,500	4,500	4,500
Public Works	MS-202001	Arkansas - 37th N. to 45th N.	4,500	4,500	4,500	4,500	4,500	4,500
Public Works	MS-207001	Broadway - 47th S. to 55th S.	-	-	-	-	2,250	2,250
Public Works	MS-206005	Central - 119th W. to 135th W.	-	-	-	18,000	18,000	18,000
Public Works	MS-200006	Central - Maize to Tyler	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-201005	Central - Oliver to Woodlawn	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-200008	Central - Tyler to Socora	4,500	4,500	4,500	4,500	4,500	4,500
Public Works	MS-201007	Central - Woodlawn to Rock Road	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-200009	Douglas - Seneca to Arkansas River	3,380	3,380	3,380	3,380	3,380	3,380
Public Works	MS-201010	Douglas - Topeka to Railroad Viaduct	1,000	1,000	1,000	1,000	1,000	1,000
Public Works	MS-205007	Harry - Turnpike to E. of Rock	-	-	9,000	9,000	9,000	9,000
Public Works	MS-200010	Harry - Oliver to Woodlawn	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-208004	Harry - I-135 to Geo.Wash. Blvd.	4,500	4,500	4,500	4,500	4,500	4,500
Public Works	MS-202005	Hoover - North and South of K-42 Highway	22,500	22,500	22,500	22,500	22,500	22,500
Public Works	MS-206012	Hydraulic - Harry to Kellogg	-	-	-	9,000	9,000	9,000
Public Works	MS-204006	Hydraulic - MacArthur to 57th Street S.	18,000	18,000	18,000	18,000	18,000	18,000
Public Works	MS-203009	MacArthur - Meridian to Seneca	-	-	-	18,000	18,000	18,000
Public Works	MS-201006	Maple - 119th W. to 135th W.	28,800	28,800	28,800	28,800	28,800	28,800
Public Works	MS-204003	Maple - Ridge to Julia	-	6,300	6,300	6,300	6,300	6,300
Public Works	MS-206006	Meridian - 47th S. to I-235	-	-	-	23,400	23,400	23,400
Public Works	MS-206009	Meridian - Orient to Kellogg	-	-	-	-	6,750	6,750
Public Works	MS-206007	Mt. Vernon - Broadway to S. E. Blvd.	-	-	-	-	9,000	9,000
Public Works	MS-209005	Oliver - Harry to Kellogg	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-204008	Oliver - Kellogg to Central	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-201012	Pawnee - I-135 to Hillside	-	-	-	21,600	21,600	21,600
Public Works	MS-203005	Seneca - I-235 to 31st S.	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-231001	Traffic Signalization	4,000	6,000	6,000	8,000	8,000	8,000
Public Works	MS-205004	Tyler - Maple to Central	-	-	9,000	9,000	9,000	9,000
Public Works	MS-207003	Waco - 15th N. to 21st N.	-	-	-	-	9,000	9,000
Public Works	MS-204007	West - Maple to Central	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-207005	Woodlawn - 13th N. to 21st N.	-	-	-	-	9,000	9,000
Public Works	MS-203007	Woodlawn - Central to 13th Street N.	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-206011	Woodlawn - Lincoln to Kellogg	-	-	9,000	9,000	9,000	9,000
Arterials total operating expenditure/savings			208,180	261,480	310,980	429,980	465,980	465,980
Freeways								
Public Works	F-150000	Kellogg - Tyler Interchange to 119th St. W.	15,000	15,000	15,000	15,000	15,000	15,000
Public Works	F-150001	Kellogg - 135th St. W Interchange	15,000	15,000	15,000	15,000	15,000	15,000
Public Works	F-150002	Kellogg - 151st St. W. Interchange	15,000	15,000	15,000	15,000	15,000	15,000
Public Works	F-160001	Kellogg - Greenwich Interchange	-	-	-	5,000	5,000	5,000
Public Works	F-32	Kellogg - Rock Road Interchange	5,000	5,000	5,000	5,000	5,000	5,000
Public Works	F-150003	Kellogg - Tyler & Maize Interchange	10,000	10,000	10,000	10,000	10,000	10,000
Public Works	F-33	Kellogg - Webb Interchange	-	-	5,000	5,000	5,000	5,000
Public Works	F-31	Kellogg - Woodlawn Interchange	5,000	5,000	5,000	5,000	5,000	5,000
Freeways total operating expenditure/savings			65,000	65,000	70,000	75,000	75,000	75,000
Bridges								
Public Works	B-242001	11th N. @ Canal	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-240002	13th N. @ Cowskin	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)

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Public Works	B-242004	15th N. @ Canal	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-244004	21st N. @ Arkansas River	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245005	21st N. @ Little Arkansas River	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-243002	21st N. @ St. Francis	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245006	25th N. @ Little Arkansas River	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245001	29th N. @ West Drain	-	-	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245002	47th S. @ Santa Fe	-	-	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-244001	Broadway @ Big Slough	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-244002	Broadway @ E. Fork Chisholm	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-241003	Central @ Tara	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-246001	Central @ W. Branch Gypsum Creek	-	-	-	(1,000)	(1,000)	(1,000)
Public Works	B-246002	Douglas @ Brookside	-	-	-	(1,000)	(1,000)	(1,000)
Public Works	B-243001	Floodway Bridge Construction	-	17,600	17,600	17,600	17,600	17,600
Public Works	B-245003	Grove @ Orchard over Frisco Ditch	-	-	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245004	Hillside @ Range Road	-	-	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-242005	Mt. Vernon @ Dry Creek	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-243004	Murdock @ Little Arkansas River	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-243005	Oliver @ Gypsum Creek	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-242006	Pawnee @ Dry Creek	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Bridges total operating expenditure/savings			(12,000)	3,600	(400)	(2,400)	(2,400)	(2,400)
Public Buildings								
Public Works	PB-351007	City Hall Electronic Security System	2,500	2,500	2,500	2,500	2,500	2,500
Public Works	CA-9229	Mid-American All Indian Center expansion	35,250	35,250	35,250	35,250	35,250	35,250
Park	PB-354002	Convention Hall Loge/Bleacher Seating	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Park	PB-358001	Evergreen Rec. Center Roof Replacement	-	-	-	(2,000)	(2,000)	(2,000)
Fire	PB-350004	Fire Station Construction/Relocation	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Health	PB-351008	Gilbert & Mosley Area Remediation	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Park	PB-350007	Omnisphere Building Renovation	(127,730)	(127,730)	(127,730)	(127,730)	(127,730)	(127,730)
Police	PB-351010	Police Helicopter	80,000	80,000	80,000	80,000	80,000	80,000
Park	PB-355003	Recreation Center HVAC Equipm. Replacement	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Public Bldgs total operating expenditure/savings			2,977,520	2,977,520	3,977,520	3,975,520	3,975,520	3,975,520
Storm Water								
Storm Water	SW-861001	37th and Woodrow Pump Station	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Storm Water	SW-863001	Gypsum Creek - Pawnee to Woodlawn	-	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Storm Water	SW-866003	Gypsum Creek - Rock Road to Eastern	-	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Storm Water	SW-866005	Meridian Drainage - 47th St S. to I-235	-	-	5,000	5,000	5,000	5,000
Storm Water total operating expenditure/savings			-	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Sewer								
Sewer	S-500	Biosolids Trtmt & Management Plan Implement	500,000	500,000	500,000	500,000	500,000	500,000
Sewer	S-331	Planeview Sewer Reconstruction	(5,280)	(7,040)	(8,800)	(10,560)	(12,320)	(12,320)
Sewer	S-4	Reconstruction of Old Sanitary Sewers	(7,500)	(10,000)	(12,500)	(15,000)	(17,500)	(17,500)
Sewer	S-513	Sewage Treatment Plant 2 Improvements	15,000	15,000	15,000	15,000	15,000	15,000
Sewer	S-5	Sewer Mains for Future Development	75,000	75,000	75,000	75,000	75,000	75,000
Sewer total operating expenditure/savings			502,220	497,960	493,700	489,440	485,180	485,180
Water								
Water	W-67	Distribution Mains Replacement Program	(73,000)	(73,000)	(73,000)	(73,000)	(73,000)	(73,000)
Water	W-598	Meter replacement program	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
Water	W-70	Planeview Consumer Line Improvement	(35,800)	(35,800)	(35,800)	(35,800)	(35,800)	(35,800)
Water total operating expenditure/savings			(1,313,800)	(1,313,800)	(1,313,800)	(1,313,800)	(1,313,800)	(1,313,800)
Subtotal Infrastructure			2,427,120	2,486,760	3,533,000	3,648,740	3,680,480	3,680,480
Culture and Recreation								
Park	P-399001	Big Arkansas River Park	-	-	-	-	1,500	1,500
Park	P-396001	Brooks Park	-	178,100	178,100	178,100	178,100	178,100
Park	P-393001	Buffalo Park	1,150	1,150	1,150	1,150	1,150	1,150
Park	P-393002	Chapin Park	-	213,500	213,500	213,500	213,500	213,500
Park	P-398006	Chisholm Creek Lake	-	-	-	5,000	5,000	5,000
Park	P-398001	Country Acres Park	-	-	-	5,000	5,000	5,000

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Department	Project Number	Project Description	2006	2007	2008	2009	2010	2011
Park	P-394001	Fairmount Park	6,500	6,500	6,500	6,500	6,500	6,500
Park	P-392002	Garvey Park	46,800	46,800	46,800	46,800	46,800	46,800
Park	P-390005	Grove Park & Grove Park Greenway	28,000	28,000	28,000	28,000	28,000	28,000
Park	P-396002	K-96 Lake	-	12,500	12,500	12,500	12,500	12,500
Park	P-394002	McAdams Park	1,500	1,500	1,500	1,500	1,500	1,500
Park	P-398004	Minisa Park	-	-	-	1,000	1,000	1,000
Public Works	CA-9213	Museum District Streets	10,000	10,000	10,000	10,000	10,000	10,000
Park	P-390007	Naftzger Park	-	-	-	-	2,500	2,500
Park	P-390008	Northeast Sports Complex	366,000	366,000	366,000	366,000	366,000	366,000
Park	P-396004	Planeview Park	-	27,000	27,000	27,000	27,000	27,000
Park	P-390010	Riverside Park System	104,000	104,000	104,000	104,000	104,000	104,000
Park	P-399005	South Arkansas River Park	-	-	-	-	500	500
Park	P-397002	Sycamore Park	-	-	1,150	1,150	1,150	1,150
Park	P-391002	Watson Park	2,000	2,000	2,000	2,000	2,000	2,000
		Subtotal Culture & Recreation	565,950	997,050	998,200	1,009,200	1,013,700	1,013,700
Public Transportation								
Airport	A-451020	Administration Building Remodel	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Airport	A-451002	Airfield Pavement	(6,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Airport	A-451003	HVAC Improvements	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Airport	A-451004	Roof Replacements	(2,500)	(3,000)	(3,500)	(4,000)	(4,500)	(4,500)
Transit	T-610001	Replacement of 1980 Coaches	(70,200)	(70,200)	(70,200)	(70,200)	(70,200)	(70,200)
Transit	T-611001	Electronic Fare Boxes	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)
		Subtotal Public Transportation	(198,200)	(199,700)	(200,200)	(200,700)	(201,200)	(201,200)
		Total Impact on Operating Budgets	2,794,870	3,284,110	4,331,000	4,457,240	4,492,980	4,492,980

Impact in fiscal years 2003 and 2004 are included in the operating budgets.
Projects with negligible operating impact are not included in this schedule.

Grants Included in the 2007 / 2008 Proposed Operating Budget

<u>Department</u>	<u>Description</u>	<u>2005 Actual</u>	<u>2006 Adopted</u>	<u>2006 Revised</u>	<u>2007 Proposed</u>	<u>2008 Projected</u>
City Manager's Office						
	Career Development - CSBG	99,133	217,900	217,900	217,900	217,900
	Career Development - SRS	521,703	695,735	695,735	695,735	695,735
		620,835	913,635	913,635	913,635	913,635
Municipal Court						
	ADSAP	122,220	195,070	192,570	200,740	209,420
Fire						
	SAFR Grant	0	0	0	1,298,630	1,381,490
Police						
	Offender Re-entry	0	0	33,760	69,780	71,710
	ICAC Grant	4,403	66,730	77,100	81,050	85,790
	Victims of Crime	105,159	92,340	113,520	115,750	118,530
	Project Safe Neighborhood	46,671	66,730	74,240	78,000	82,480
	DEA Overtime - 2005	43,500	0	0	0	0
		199,733	225,800	298,620	344,580	358,510
Housing and Community Services						
	Public Housing Maintenance	2,674,428	3,192,012	3,076,894	3,188,785	3,327,418
	Section 8 - FSS	1,498,767	1,831,042	1,720,288	1,751,307	1,798,828
	Section 8 - HAP	11,733,100	11,927,985	11,927,985	11,927,985	11,927,985
		15,906,295	16,951,039	16,725,167	16,868,077	17,054,231
Library						
	State Aid	576,420	570,750	570,750	584,630	601,580
Environmental Services						
	Child Care	308,250	291,370	291,370	291,550	291,730
	Air Pollution	404,824	300,380	300,380	248,300	253,340
		713,074	591,750	591,750	539,850	545,070
Planning						
	Planning Support	1,292,059	660,450	810,760	816,850	824,170
	Comprehensive Planning	0	69,840	34,850	35,830	36,830
	Program Support	0	0	59,350	60,660	61,870
		1,292,059	730,290	904,960	913,340	922,870
Total Operating Grants		19,430,635	20,178,334	20,197,452	21,663,482	21,986,806

Note: Grants are approved by the Governing Body outside the normal budget adoption process
They are shown in this presentation for information purposes only.